
Office of Human Rights

| | |
|------------------------------------|-------------|
| FY 2002 Proposed Operating Budget: | \$1,651,285 |
| FY 2002 Proposed Capital Budget: | \$0 |

The mission of the Office of Human Rights is to mediate, investigate, conciliate, prosecute, and address illegal discriminatory practices in employment, housing and commercial space, public accommodations, and educational institutions. The Office of Human Rights accomplishes this mission through the enforcement of the DC Human Rights Act of 1977, the DC Family and Medical Leave Act of 1990, the Parental Leave Act of 1994, DC government regulations and executive orders, and other federal civil rights laws.

The FY 2002 proposed operating budget is \$1,651,285, an increase of \$244,749, or 17.4 percent, over the FY 2001 approved budget.

Budget Summary

The FY 2002 proposed operating budget for the Office of Human Rights (OHR) totals \$1,651,285, an increase of \$244,749, or 17.4 percent, over the FY 2001 approved budget (table HMO-1). There are 23 full-time equivalents (FTEs) supported by this budget, representing an increase of 3 FTEs over FY 2001 (table HMO-2).

Strategic Issue

The Office of Human Rights will provide better representation for the public before the D.C. Human Rights Commission.

FY 2002 Initiatives

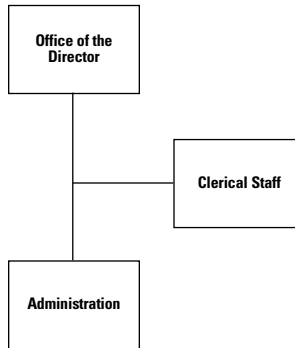
- Reduce or eliminate OHR's backlog of cases. As of November 8, 2000, the backlog comprised 559 cases on the docket.
- Identify staff to serve as investigators who, in an efficient and effective manner, will move cases to a closed or settled status.

Agency Background

OHR was established to enforce the D.C. Human Rights Act of 1977 and other federal civil rights laws. OHR is charged with the elimination of discriminatory practices in the District of Columbia in employment, housing and commercial space, places of public accommodation, and educational institutions, for the private sector as well as all District government employees.

Figure HM0-1

Office of Human Rights



Programs

OHR achieves its mission by providing workforce development programs and services. The **Administration** Division provides a forum for resolution of complaints, negotiates settlement agreements, trains pro bono mediators to perform mediations, advises complainants on mediation and investigation processes, administers case closing processes, and counsels the public on discrimination laws and the right to file complaints. The division enforces local and federal laws, including policies on alleged discriminatory practices; and investigates cases and complaints of alleged discrimination.

In addition, the division prepares the Equal Employment Opportunity Commission (EEOC) category report depicting the composition of the D.C. government; and reports on the District's compliance with federally mandated employment practices.

Figure HM0-1 displays the entities that make up OHR.

Funding Summary

Local

The proposed local budget totals \$1,545,285, an increase of \$244,749 over the FY 2001 approved

budget. Personal services increased by \$297,496 over FY 2001. The increase occurred in fringe benefits and continuing full-time pay resulting from additional investigators and attorneys. Nonpersonal services decreased by \$52,747 from FY 2001, representing a net increase of \$28,851 in utilities, telephone, and rentals; a net decrease of \$1,229 in services and charges pertaining to information technology; and a decrease of \$80,369 in contractual services resulting from a reduction in consulting fees and services. Refer to the FY 2002 Operating Appendices (bound separately) for details.

Federal

The proposed FY 2002 federal budget totals \$106,000, representing no change from the FY 2001 approved budget. The funds are from a federal grant awarded for the Equal Opportunity Program. No FTEs are supported by federal funds. Currently, the agency is awaiting approval for a HUD grant in the amount of \$115,000 for FY 2002.

Trend Data

Table HM0-3 and figure HM0-2 show expenditure and employment histories for FY 1998–FY 2002.

Table HM0-1

FY 2002 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

Office of Human Rights

| | Actual FY 2000 | Approved FY 2001 | Proposed FY 2002 | Change from FY 2001 |
|--|---------------------------|-----------------------------|-----------------------------|--------------------------------|
| Regular Pay - Cont Full Time | 554 | 959 | 1,259 | 300 |
| Additional Gross Pay | 25 | 0 | 0 | 0 |
| Fringe Benefits | 79 | 112 | 110 | -2 |
| <i>Subtotal Personal Services (PS)</i> | <i>659</i> | <i>1,071</i> | <i>1,369</i> | <i>297</i> |
| Supplies and Materials | 2 | 4 | 4 | 0 |
| Utilities | 1 | 29 | 22 | -7 |
| Communications | 21 | 6 | 16 | 9 |
| Rentals - Land and Structures | 40 | 6 | 32 | 26 |
| Janitorial Services | 0 | 0 | 7 | 7 |
| Security Services | 0 | 0 | 9 | 9 |
| Other Services and Charges | 35 | 65 | 48 | -17 |
| Contractual Services | 70 | 207 | 127 | -80 |
| Equipment and Machinery | 15 | 18 | 18 | 0 |
| <i>Subtotal Nonpersonal Services (NPS)</i> | <i>183</i> | <i>336</i> | <i>283</i> | <i>(53)</i> |
| Total Proposed Operating Budget | 842 | 1,407 | 1,651 | 245 |

Table HM0-2

FY 2002 Full-Time Equivalent Employment LevelsOffice of Human Rights

| | Actual FY 2000 | Approved FY 2001 | Proposed FY 2002 | Change from FY 2001 |
|----------------------|---------------------------|-----------------------------|-----------------------------|--------------------------------|
| Continuing full time | 6.00 | 20.00 | 23.00 | 3.00 |
| Term full time | 4.00 | 0.00 | 0.00 | 0.00 |
| Total FTEs | 10.00 | 20.00 | 23.00 | 3.00 |

Table HM0-3

FY 2002 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

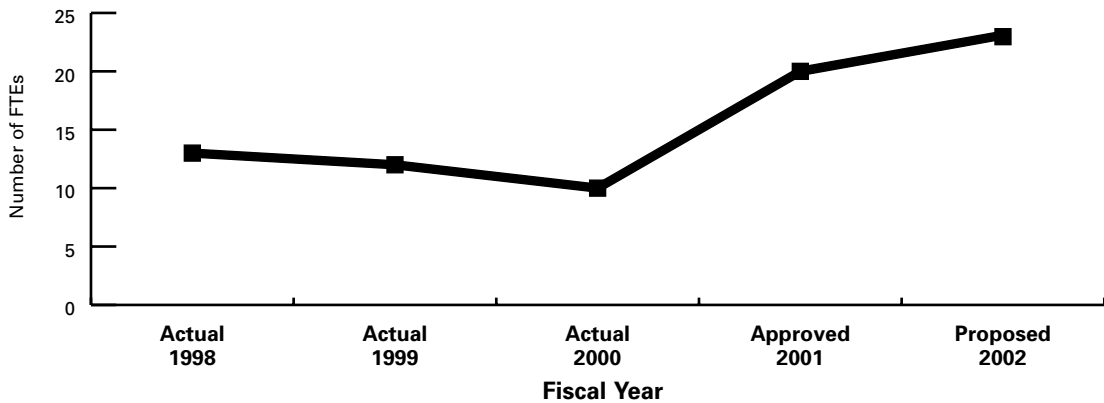
Office of Human Rights

| | Actual FY 1998 | Actual FY 1999 | Actual FY 2000 | Approved FY 2001 | Proposed FY 2002 |
|--------------------|---------------------------|---------------------------|---------------------------|-----------------------------|-----------------------------|
| Local | 816 | 757 | 734 | 1,301 | 1,545 |
| Federal | 0 | 27 | 108 | 106 | 106 |
| Intra-District | 0 | 0 | 0 | 0 | 0 |
| Gross Funds | 816 | 785 | 842 | 1,407 | 1,651 |

Figure HM0-2

OHR Employment Levels, FY 1998–Proposed FY 2002

(gross FTEs)



Agency Goals and Performance Measures

Goal 1. Improve the capacity to manage agency caseload.

City-wide Strategic Priority Area: Strengthening children, youth, families, and individuals

Managers: L. Saundra White, Equal Opportunity Specialist; Laurie C. Bay, Equal Opportunity Specialist; Georgia Stewart, Equal Opportunity Specialist

Supervisor: Charles F. Holman, III, Director

Performance Measure 1.1: Reduce the number of cases on docket backlog

| | 1999 | 2000 | Fiscal Year | | |
|--------|------|------|-------------|------|------|
| | | | 2001 | 2002 | 2003 |
| Target | NA | 580 | 480 | 280 | 140 |
| Actual | 772 | 559 | — | — | — |

Performance Measure 1.2: Average number of cases scheduled for mediation per month

| | 1999 | 2000 | Fiscal Year | | |
|--------|------|------|-------------|------|------|
| | | | 2001 | 2002 | 2003 |
| Target | NA | NA | 50 | 50 | 50 |
| Actual | NA | 50 | — | — | — |

Performance Measure 1.3: Number of trained volunteer mediators on the panel

| | 1999 | 2000 | Fiscal Year | | |
|--------|------|------|-------------|------|------|
| | | | 2001 | 2002 | 2003 |
| Target | NA | 35 | 60 | 80 | 80 |
| Actual | 17 | 40 | — | — | — |

Performance Measure 1.4: Number of training sessions provided to agency investigators

| | 1999 | 2000 | Fiscal Year | | |
|--------|------|------|-------------|------|------|
| | | | 2001 | 2002 | 2003 |
| Target | NA | NA | 10 | 10 | 10 |
| Actual | 0 | 4 | — | — | — |